

Message Text

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PAGE 01 STATE 094392

43

ORIGIN IO-13

INFO OCT-01 AF-08 ISO-00 ABF-01 OMB-01 TRSE-00 L-03

CIAE-00 INR-07 NSAE-00 /034 R

DRAFTED BY IO/EX:CEWATKINS:BYS

APPROVED BY IO/EX:SMENTER

AF/EX:RGREEN (BY PHONE)

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R 191924Z APR 76

FM SECSTATE WASHDC

TO AMEMBASSY NAIROBI

UNCLAS STATE 094392

NAIROBI FOR UNEP

E.O. 11652:N/A

TAGS: AORG

SUBJECT: BUDGET CALL FOR FY 1978

1. MISSION IS REQUESTED TO PREPARE FIELD FINANCIAL PLAN
FOR FY 1977 AND FIELD BUDGET ESTIMATES FOR FY 1978.

2. MISSION SHOULD REFLECT BY SUB-OBJECT CLASS ITS BEST

ESTIMATES OF FY 1977 REQUIREMENTS. FY 1977 WILL
COMMENCE ON OCTOBER 1, 1976 AND CLOSE SEPTEMBER 30,
1977. TO ALLOW FOR THE THREE MONTH SHIFT, IT IS
NECESSARY TO INCLUDE ANNUALIZATION AND OTHER MANDATORY
INCREASES OF THE TRANSITION QUARTER IN THE FY 1977 GOING
RATE. LIKEWISE NON-RECURRING ITEMS OF THE TRANSITION
QUARTER SHOULD BE DEDUCTED. IN APPORTIONING REQUIREMENTS
BETWEEN QUARTERS, MISSION SHOULD ASSUME WE WILL BE
GOVERNED BY A CONTINUING RESOLUTION DURING THE FIRST
QUARTER OF FY 1977.

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PAGE 02 STATE 094392

3. IN PREPARING FIELD BUDGET ESTIMATES FOR FY 1978 FUNDS

SHOULD BE INCLUDED TO COVER THE ANNUALIZATION COSTS OF
FY 1977 INCREASES, FY 1978 WAGE/PRICE INCREASES, OTHER

MANDATORY REQUIREMENTS AND DISCRETIONARY INCREASES.
THESE ESTIMATES WILL BE USED IN PREPARING THE FY 1978
BUDGET FOR DEPARTMENTAL,OMB AND CONGRESSIONAL CON-
SIDERATION. FULL JUSTIFICATION WILL BE REQUIRED FOR
EACH ITEM.

4. DUE DATE IS JUNE 1, 1976. ROBINSON

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NNN

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